

## Senior Needs Assessment Implementation Plan - Expenditure/Revenue Chart

Item	Details	Exp	Rev	Funding	Item #
Senior Guide	New Recreation Guide for Senior programs and services in FY 2017 adopted budget - \$6000	Included in FY 17	\$ -	ongoing	1.1-2
Marketing Materials	Print 5 new brochures for Senior Services (color)	\$ 1,000	\$ -	ongoing	1.1-4
TV Monitors	Install 3 new monitors for Senior Center entrances	\$ 5,000	\$ -	one time	1.1-6
Welcome Guide	Print 1,000 new welcome guides (color)	\$ 1,000	\$ -	ongoing	1.1-9
Ambassador Program	This is a new program and includes funding for program supplies	\$ 2,200	\$ -	ongoing	1.2-2
Translate Marketing Material	Translate 5 new senior services brochures, welcome guide, and transportation flyer into Chinese and Spanish	\$ 1,500	\$ -	one time	2.3-1
Increase Multicultural programs	3 new programs per year	\$ 3,400	\$ 2,800	ongoing	2.3-2
Multilingual class instructors	Funding to hire new instructors	\$ 4,600	\$ 4,600	ongoing	2.3-3
Emergency Chore Services (If volunteers are not available)	Funding for emergency chore services, homemaker services, and personal services	\$ 5,000	\$ -	ongoing	3.1-1
Additional ADA staff	For Senior Center services and programs	\$ 7,800	\$ -	ongoing	3.1-5
Print Village marketing material	Print 2,000 pieces of marketing material	\$ 800	\$ -	ongoing	3.2-4
Translate Village marketing materials	Translate 4 brochures into Spanish and Chinese	\$ 1,200	\$ -	one time	3.2-5
Startup funding for emerging Villages	Funding for emerging Villages – training, supplies, events, mailings	\$ 5,000	\$ -	ongoing	3.2-6
Expand existing 'Call and Ride' program	Expand 'Call and Ride' program to accommodate current needs and emergency transportation	\$ 5,000	\$ 750	ongoing	3.3-1
Additional bus service	Hire 1 additional bus driver to expand current bus transportation to include additional shopping routes, local venues and new senior class locations	\$ 7,800	\$ -	ongoing	3.3-3
Overnight Trip	To NYC – lodging, food, tour, and transportation	\$ 11,640	\$ 11,640	ongoing	4.2-1
High level classes	Offer 10 additional new classes in higher learning, such as art, science and history lectures	\$ 8,800	\$ 8,800	ongoing	4.2-2
Expand hours	Hire new temp staff to cover the registration office during the hours of Monday-Friday from 5pm-7pm and Saturdays from 7am-3pm	\$ 12,000	\$ -	ongoing	4.2-3
Expand evening classes	Expand program offerings in the evening by hiring staff or contractors to offer 2 new art classes, 1 evening trip, 3 one day events and 2 big dances.	\$ 8,160	\$ 8,160	ongoing	4.2-4
Expand health and wellness offerings	Hire staff or contractors to offer alternative healing health and wellness offerings	\$ 7,500	\$ 9,000	ongoing	4.2-5
Change the name of the Senior Center	Replace 3 existing building signs and all street directional signs	\$ 2,550	\$ -	one time	4.3-1
Create New event	Promote and change the stigma of senior programs by offering one new large special event such as a Fun Run and walk that ends up at the Senior Center.	\$ 2,600	\$ 2,600	ongoing	4.3.3
		<b>\$ 104,550.00</b>	<b>\$ 48,350.00</b>		